

The following is a list of large capital requests presented to the Board of Commissioners on February 4, 2016. The status of each proposed project is identified below the request.

1. **Renovation to Cashiers Inspection Office:** Update office to include ADA restrooms, covered accessible entryway, improvements to energy efficiency, and roof repairs.
Estimated Cost - \$175,000 (Funds Available in FY 15-16 Budget)

Current FY 16-17 Budget – \$212,000. Project completed.

2. **Renovations to Skyland Services Center for Cooperative Extension and Soil and Water.**
Renovate remaining space formerly used as retail space by the original owner. Cooperative Extension and Soil Water would have space for current and foreseeable future needs. This would free up the space they currently occupy in the Community Services Center that could possibly be renovated for Inspections/Code Enforcement and Planning. The plans as drawn would have 1497 sq. ft. of undesignated space and space for a commercial kitchen.
Estimated Cost - \$2,032,946 (Includes \$150,000 allowance for commercial kitchen equipment and \$74,370 for other furniture and fixtures). **(Funds Available in FY 15-16 Budget)**

Current FY 16-17 Budget – \$2,075,000. Project being designed.

3. **Renovate Old Rescue Squad Building:** This building would be converted into a public meeting space and multi-purpose space for community use. In addition, the earth bank behind the building would be stabilized and the outside of the building would be enhanced.
_____ Estimated Cost - \$400,000

Project not prioritized.

4. **Green Energy Park Arts Building – Phase 1** – Renovate a portion of the existing steel structure to add 2557 sq. ft. for space to accommodate potters, glazing/spray area, kiln area, and restrooms.
_____ Estimated Cost - \$443,000.

Project not prioritized.

5. **Improvements to Parking Lot at Department on Aging and add additional parking at DSS:** The existing gravel parking lot adjacent to the Heritage Dining Room would receive drainage, curb and guttering, and pavement. This is the primary parking for all special functions held in the Heritage Dining Room. Additional parking for DSS staff would be provided.
_____ Estimated Cost - \$275,000

Project not prioritized.

6. **Animal Shelter:** Acquire property and construct a new animal shelter. This is a preliminary estimate until needs assessment has been conducted.
_____ Estimated Cost: \$2,500,000

Prioritized in 5 Year Capital Improvement Plan for FY 18-19

7. **Health Department:** Acquire property and construct a new health Department (38,000 sq. ft. * \$250 per sq. ft.)
_____ Estimated Cost - \$9,500,000

Prioritized in 5 Year Capital Improvement Plan for FY 17-18. Additional study authorized to examine any potential costs savings in renovating existing space. Study will be presented at the 1/17/17 work session.

8. **Community Parks and Greenway Expansions:** Provide funds to complete the Savannah Community Park, the Qualla Community Park and have a reserve for future greenway expansions.
_____ Estimated Cost - \$250,000

Both Projects Prioritized in 5 Year Capital Improvement Plan for FY 18-19 & FY 19-20. PARTF grant application submitted and denied for Savannah Community Park. Awaiting status on LWCF grant application. If awarded then will require 50% of project cost to be funded. Otherwise projects will need to be reprioritized in CIP to be accomplished sooner.

9. **Indoor Swimming Pool:** This project is the number one item on Recreation Advisory Committee priority list and was number one on recreation survey.
_____ Estimated Cost - \$2,500,000

Project not prioritized. Costs above may be under estimated.

10. **Renovations to Courtroom space and technology:** Completely renovate existing court room and provide new furniture and updated technology. Renovate existing law library space into small court room.

_____ Estimated Cost - \$1,000,000

Prioritized in 5 Year Capital Improvement Plan for FY 20-21. Estimated cost in plan is \$750,000.

11. **Jackson County Schools – Five Year Capital Plan:** In January 2015, Cort Architectural Group evaluated all existing structures of the Jackson County Public School system and identified the critical facility needs for the entire system as well as the athletic improvements at Smoky Mountain High School to complete the master plan of that campus. The projects totaled \$14,618,094 and \$1,686,528 was provided in the FY 15-16 budget leaving an unmet need of **\$12,931,566**. Of this amount, approximately \$3.2 million is allocated for athletic improvements at Smoky Mountain High School.

_____ Roofing/Renovations/HVAC - \$7,503,252

_____ Athletic Facilities - \$3,205,000

_____ Testing, Fees, and Contingency - \$1,607,217

_____ Emergency Reserve – \$616,097

\$9,000,000 Approved for Roofing, Renovations, HVAC, Testing, Contingency and Emergency Reserve.

12. **Southwestern Community College Master Plan:** Begin addressing needs of the SCC as identified in priorities established by the SCC Board of Trustees.

_____ New Health Sciences Buildings and Balsam Renovations - \$21,314,000

_____ New Library, existing Library renovations, Oaks Hall renovations and additions, and a new maintenance building - \$9,200,270

_____ Firing Range Improvements and Summit renovations - \$622,000

_____ Campus Signage - \$250,000

Approved Projects

Health Sciences Building - \$16,975,000 (County - \$11,529,403, Bond - \$5,445,597)

New Maintenance Building - \$700,000

Summit Building Renovation - \$482,000

Health Science Building		
General Contract	14,583,500	
Designer Fee	1,697,500	
Contingency	679,000	
Other fees	<u>15,000</u>	
Total	<u>16,975,000</u>	
County Appropriation		
Duly Authorized bonds - County	11,529,403	
Donations	-	
Federal Funds	-	
Other - NC Connect Bonds Funds	<u>5,445,597</u>	
	<u>16,314,000</u>	
Match	5,438,000	
1/4 Sales Tax	<u>6,091,403</u>	
	<u>11,529,403</u>	
NC Connect bond Funds	5,445,597	
County Match (1 for 3)	5,658,333	
Additional Funds	<u>5,871,070</u>	11,529,403
	<u>16,975,000</u>	

III Maintenance Building		
1 General Contract	602,000	
2		
3 Designer Fee	70,000	
4 Contingency	28,000	
5 Other fees	<u></u>	
Total	<u>700,000</u>	

IV		
County Appropriation	700,000	
Duly Authorized bonds - County		
Donations		
Federal Funds		
Other - NC Connect Bonds Funds	<u></u>	
	<u>700,000</u>	

Renovation of Summit Building	
General Contract	414,520
Designer Fee	48,200
Contingency	19,280
Other fees	<u></u>
Total	<u>482,000</u>

County Appropriation	482,000
Duly Authorized bonds - County	
Donations	
Federal Funds	
Other - NC Connect Bonds Funds	<u></u>
	<u>482,000</u>

Estimated Cost of New Constructor Repair and Renov:	
	1,900,000
	-
	300,000
	16,975,000